

TRANSPORTATION

Program H00

DOT - Program Delivery Management and Support

Recommendation Summary

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	260.6	49,711	49,711
Supplemental Changes			
Pension Plan 1 Unfunded Liabilities		146	146
Fuel Rate Adjustment		21	21
Subtotal - Supplemental Changes		167	167
Total Proposed Budget	260.6	49,878	49,878
Difference		167	167
Percent Change	0.0%	0.3%	0.3%

SUPPLEMENTAL CHANGES

Fuel Rate Adjustment

Funding is provided for one year of increased fuel costs associated with vehicles and equipment rented from the Department's Operations Transportation Equipment Fund. (Motor Vehicle Account-State)